

390 - Washington State Historical Society

A001 Acquire and Maintain Historic Collection

The Washington State Historical Society collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs, digital imagery, and books that are irreplaceable and related to the interpretation of our state's history.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	3.7	3.7	3.7
001 General Fund			
001-1 State	\$255,000	\$255,000	\$510,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$52,000	\$52,000	\$104,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

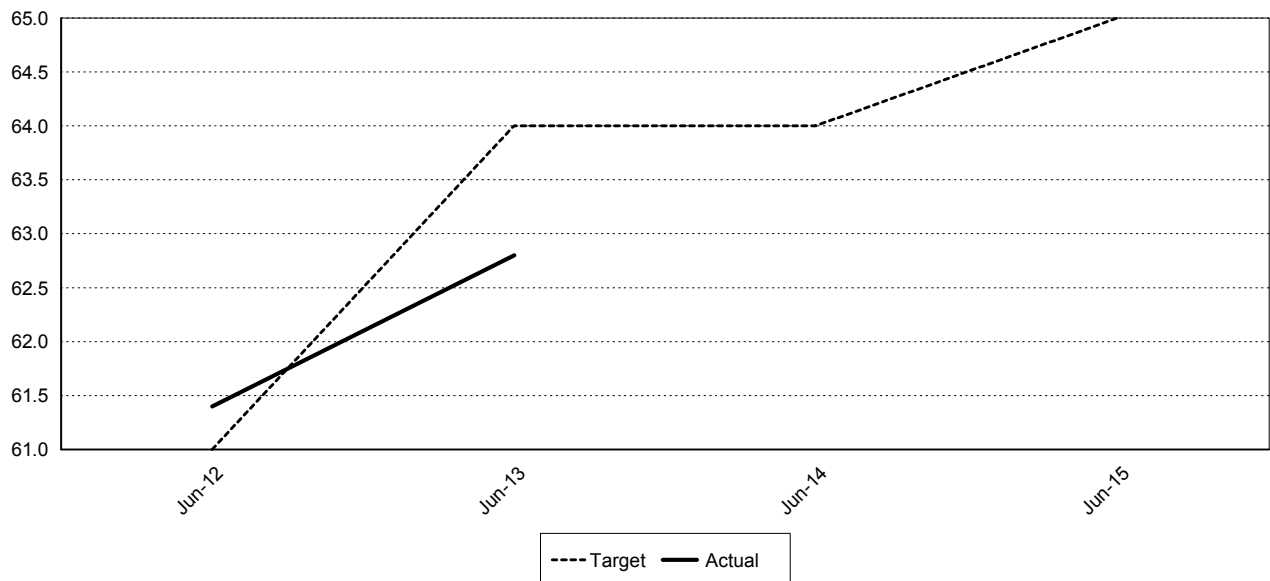
Expected Results

Two and three dimensional historical items significant to Washington State History made available to the public through exhibits, programs, educational curriculum, the Web, and on-site research.

001729 Percentage of the collection catalogued			
Biennium	Period	Actual	Target
2013-15	A3		65%
	A2		64%
2011-13	A3	62.8%	64%
	A2	61.4%	61%

Percent

001729 - Percentage of the collection catalogued



A002 Agency Administration

The Society's administration provides executive leadership, policy development, strategic, business, and succession planning, budget and accounting services, human resource management, risk management, and records retention.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	3.0	3.0	3.0
001 General Fund			
001-1 State	\$378,000	\$378,000	\$756,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$39,000	\$39,000	\$78,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

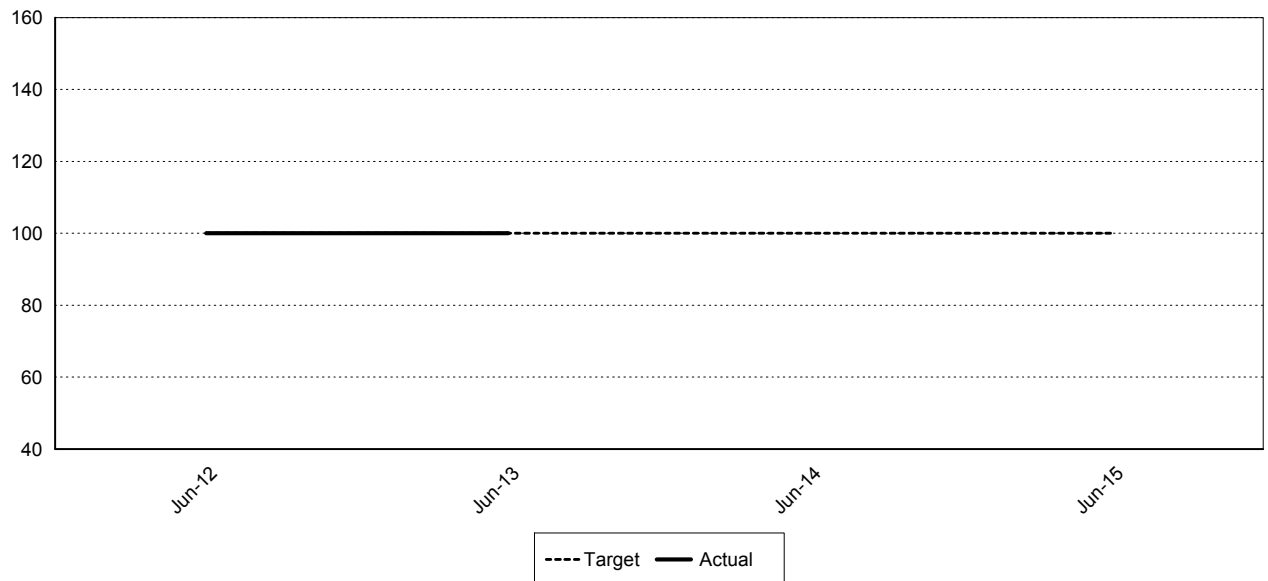
Expected Results

Board of trustees, agency managers, and state policymakers have confidence in management-provided information and can rely on it to make decisions.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001733 Completion rate of annual employee position descriptions & performance development plans			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

Percent **001733 - Completion rate of annual employee position descriptions & performance development plans**

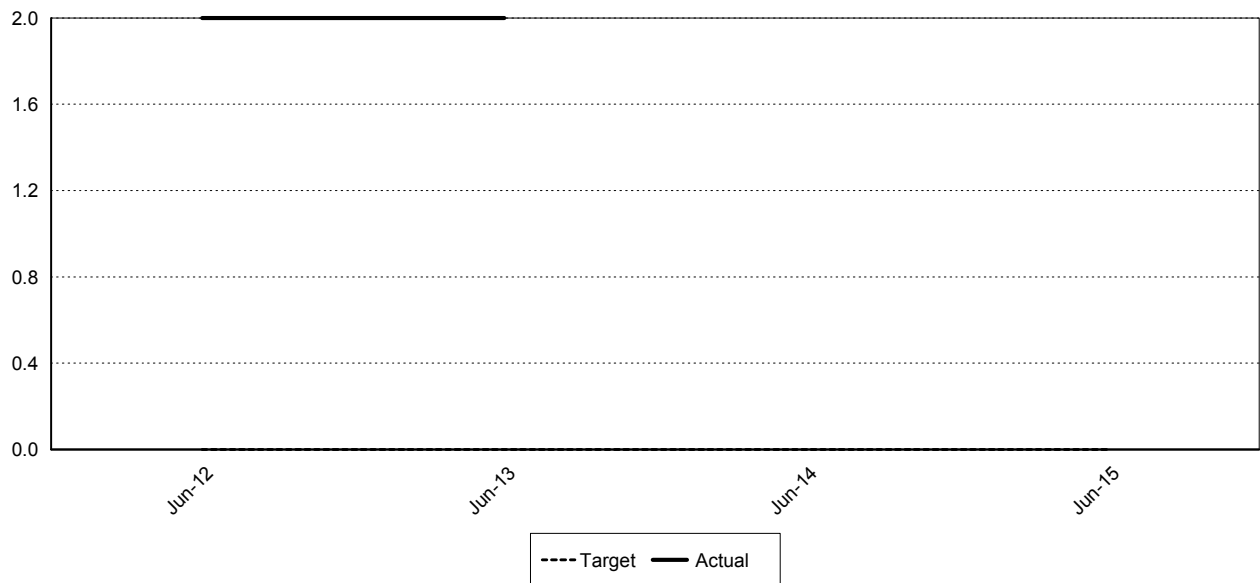


001734 Number of the state audit findings			
Biennium	Period	Actual	Target
2013-15	A3		0
	A2		0
2011-13	A3	2	0
	A2	2	0

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number

001734 - The biannual state audit



A003 Statewide Outreach

The Society engages students, teachers, organizations, agencies, and communities statewide through outreach and effective partnerships using Heritage Capital Grants, National History Day, Center for Columbia River History, Fort Vancouver National Historic Reserve, Women's History Consortium, and technical advice to local heritage organization.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	1.7	1.7	1.7
001 General Fund			
001-1 State	\$96,000	\$96,000	\$192,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$69,000	\$69,000	\$138,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

Expected Results

Local heritage organizations, local agencies, and tribal governments are able to restore and build heritage facilities by using Heritage Capital Projects Fund grants. Local heritage organizations are provided technical assistance through electronic newsletters and notices, workshops, conferences, and individual consultations.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000155 Number of students participating in National History Day.			
Biennium	Period	Actual	Target
2013-15	A3		6,000
	A2		6,000
2011-13	A3	8,891	5,500
	A2	5,777	5,500
2009-11	A3	4,173	5,000
	A2	6,615	5,000

Number

000155 - Number of students participating in National History Day

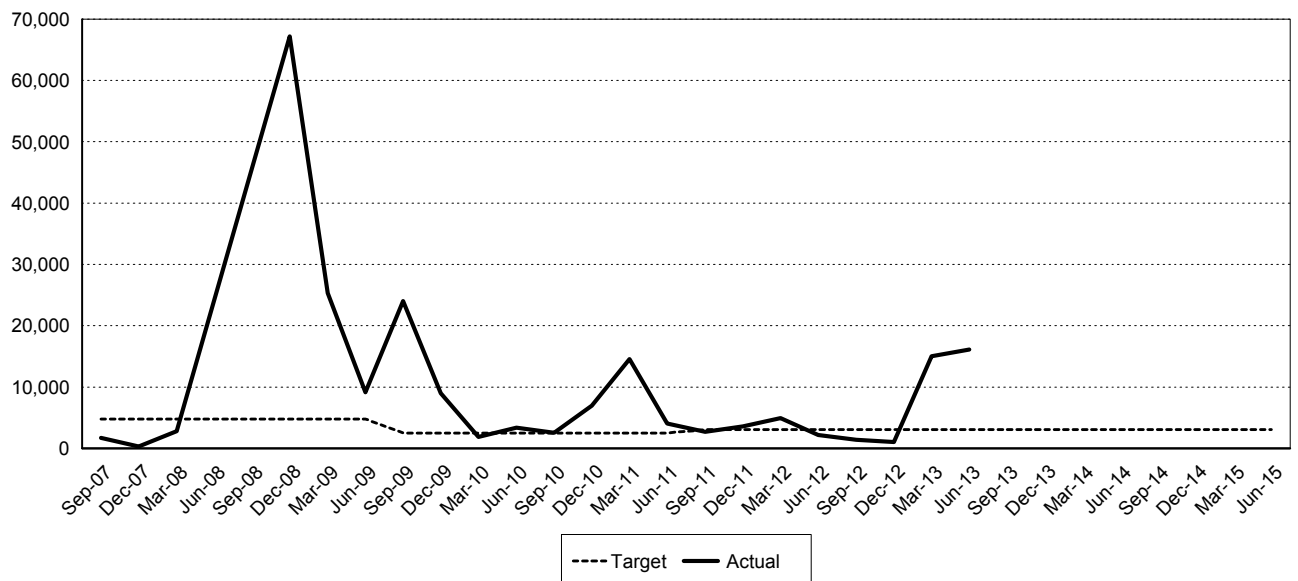


Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000128 Number of traveling exhibit attendees			
Biennium	Period	Actual	Target
2013-15	Q8		3,000
	Q7		3,000
	Q6		3,000
	Q5		3,000
	Q4		3,000
	Q3		3,000
	Q2		3,000
	Q1		3,000
2011-13	Q8	16,122	3,000
	Q7	15,023	3,000
	Q6	1,049	3,000
	Q5	1,378	3,000
	Q4	2,200	3,000
	Q3	4,919	3,000
	Q2	3,594	3,000
	Q1	2,690	3,000
2009-11	Q8	4,030	2,500
	Q7	14,548	2,500
	Q6	6,952	2,500
	Q5	2,568	2,500
	Q4	3,386	2,500
	Q3	1,873	2,500
	Q2	8,987	2,500
	Q1	24,026	2,500

Number

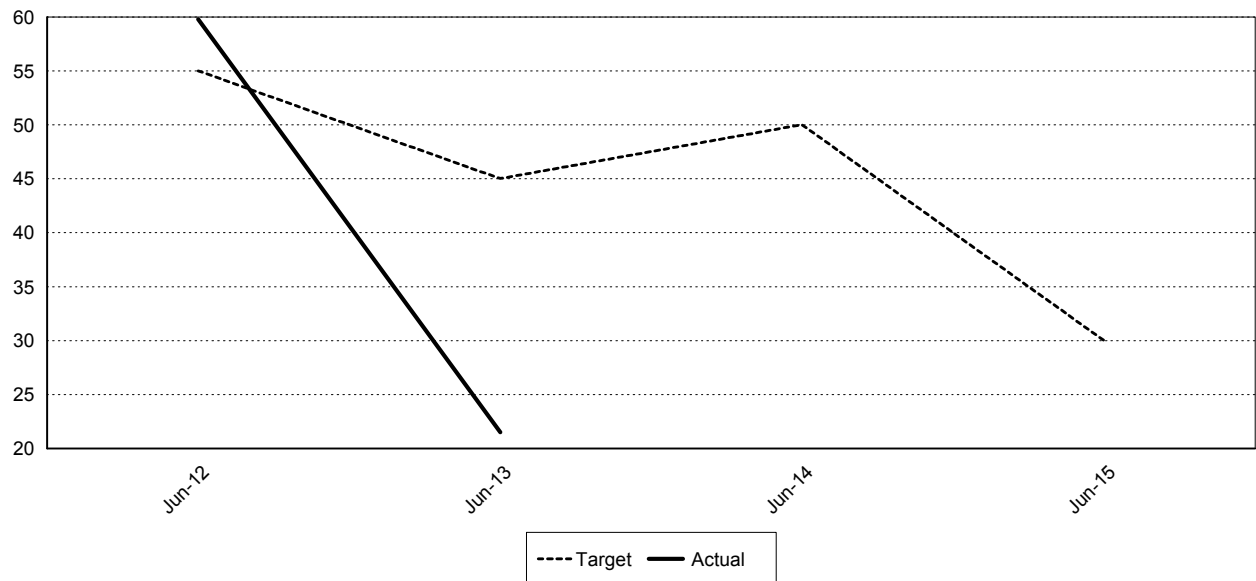
000128 - Number of Traveling Exhibit Attendees



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

001735 Percentage of heritage grant projects requiring reappropriation			
Biennium	Period	Actual	Target
2013-15	A3		30%
	A2		50%
2011-13	A3	21.5%	45%
	A2	59.8%	55%

Percent 001735 - Percentage of heritage projects requiring reappropriation



A004 Museum Experience

Exhibits of the long-term and temporary variety at the museums in Tacoma and Olympia; circulation of traveling exhibits statewide; school field trip services; visitor services; civic events; and public programs.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	10.5	10.5	10.5
001 General Fund			
001-1 State	\$550,000	\$550,000	\$1,100,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$357,000	\$334,000	\$691,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

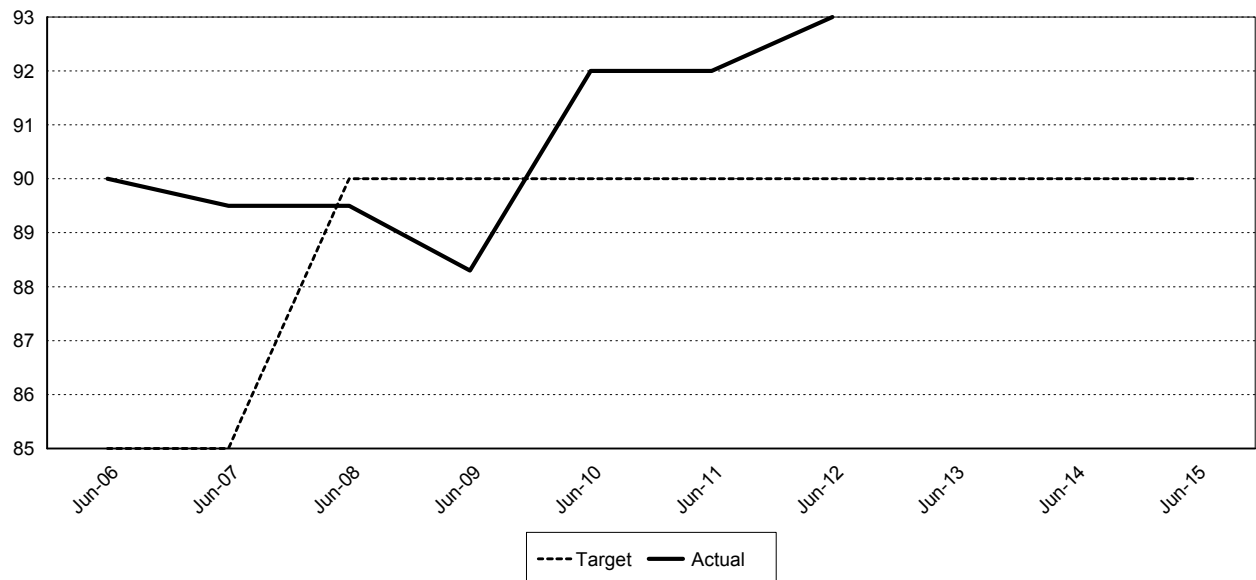
Expected Results

Museum exhibit attendees can experience highly educational and entertaining stories about state, local, and national history.

000107 Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3		90%
	A2	93%	90%
2009-11	A3	92%	90%
	A2	92%	90%

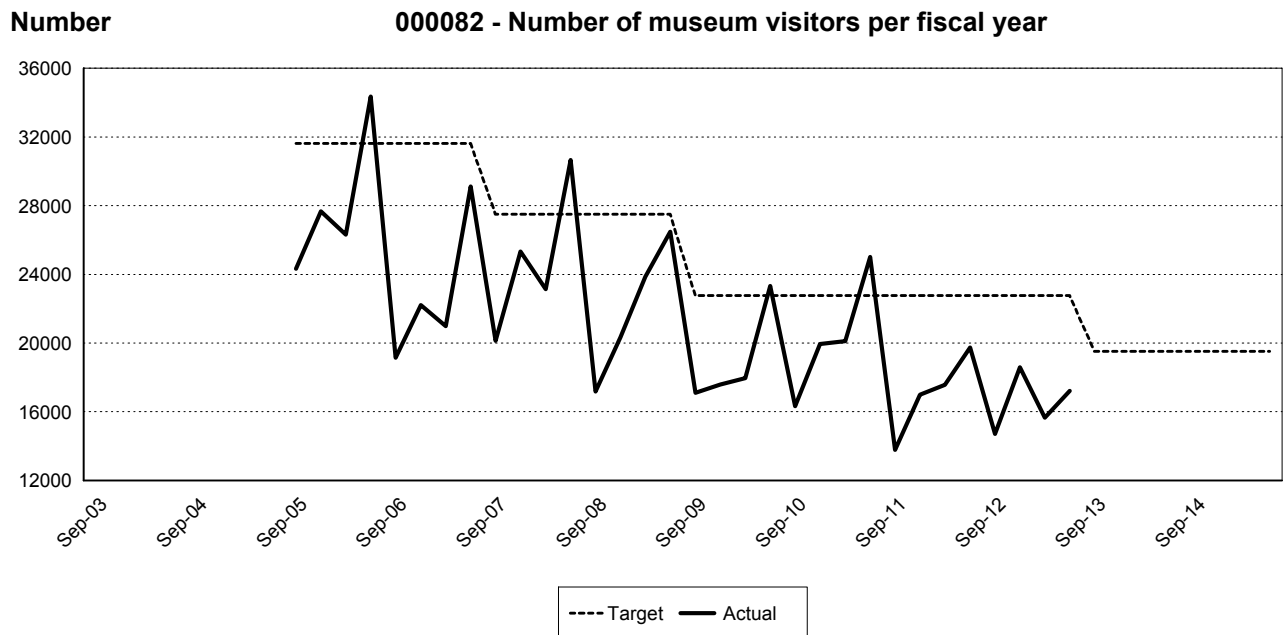
Percent

000107 - Customer satisfaction rating



Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

000082 Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum			
Biennium	Period	Actual	Target
2013-15	Q8		19,500
	Q7		19,500
	Q6		19,500
	Q5		19,500
	Q4		19,500
	Q3		19,500
	Q2		19,500
	Q1		19,500
2011-13	Q8	17,214	22,750
	Q7	15,644	22,750
	Q6	18,582	22,750
	Q5	14,705	22,750
	Q4	19,738	22,750
	Q3	17,569	22,750
	Q2	16,995	22,750
	Q1	13,782	22,750
2009-11	Q8	25,010	22,750
	Q7	20,109	22,750
	Q6	19,948	22,750
	Q5	16,327	22,750
	Q4	23,323	22,750
	Q3	17,954	22,750
	Q2	17,591	22,750
	Q1	17,094	22,750



A005 Member, Donor and Public Relations

The Society publishes Columbia Magazine and Explore It newsletter, coordinates giving programs and grant-writing efforts, conducts media relation and other promotional activities, including membership development.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	5.7	5.7	5.7
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$448,000	\$456,000	\$904,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

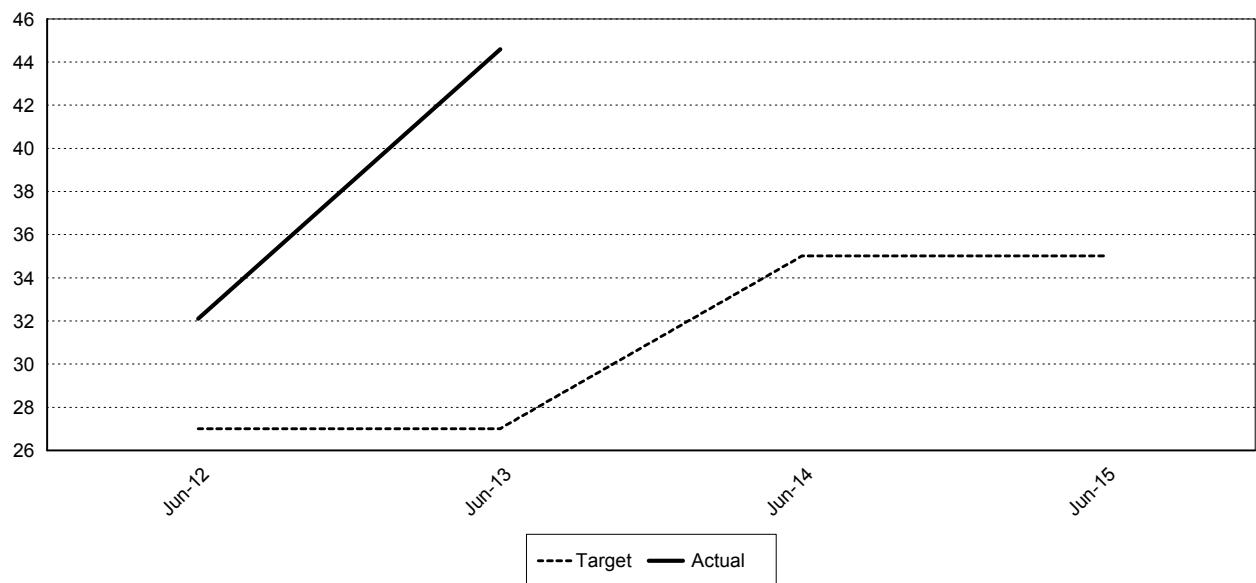
Expected Results

Increase use of Historical Society's offering across a broader geographical base and increase private financial support for the Society.

001737 Non-state income as a percentage of total operating budget			
Biennium	Period	Actual	Target
2013-15	A3		35%
	A2		35%
2011-13	A3	44.6%	27%
	A2	32.1%	27%

Percent

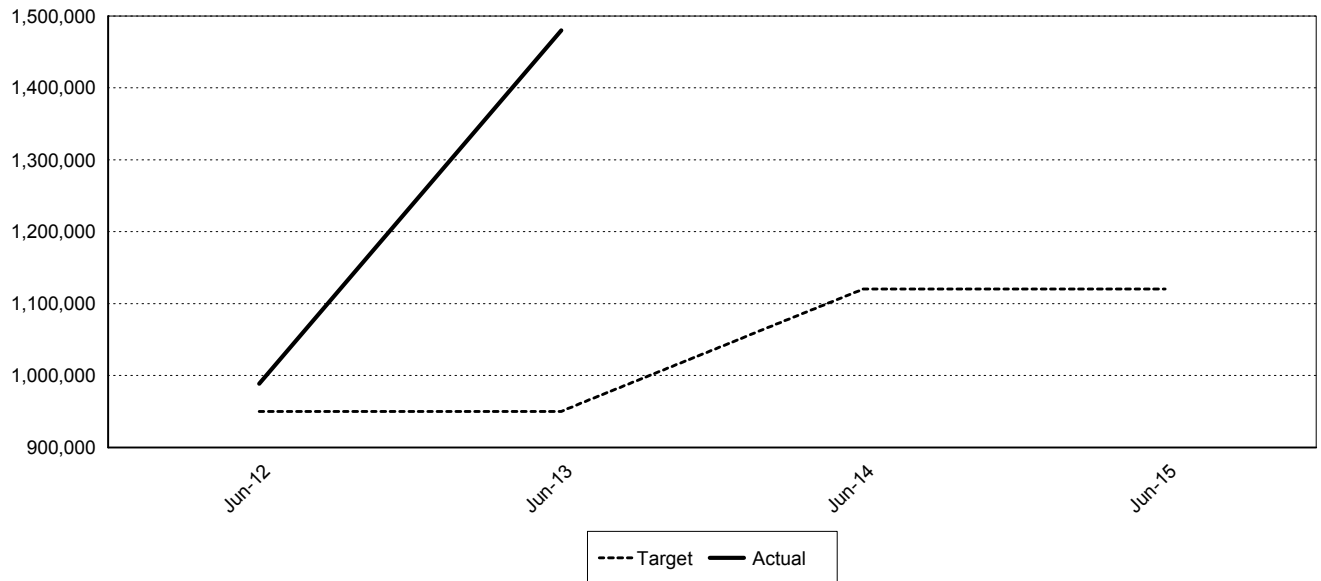
001737 - Non-state income as a percentage of total operating budget



001740 Non-state income earned and raised			
Biennium	Period	Actual	Target
2013-15	A3		\$1,120,000
	A2		\$1,120,000
2011-13	A3	\$1,479,861	\$950,000
	A2	\$988,522	\$950,000

Dollars

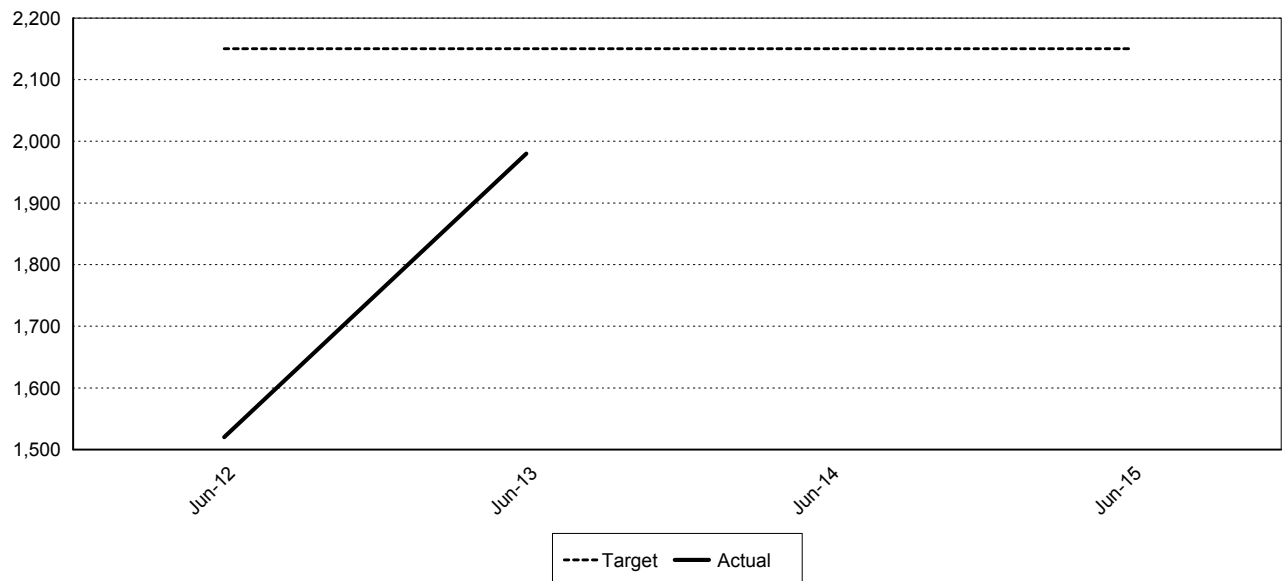
001740 - Non-state income earned and raised



001736 Number of members			
Biennium	Period	Actual	Target
2013-15	A3		2,150
	A2		2,150
2011-13	A3	1,980	2,150
	A2	1,520	2,150

Number

001736 - Number of members



A006 Facilities Operation

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

The Society maintains, operates, and secures the facilities, grounds, and infrastructure support systems in Tacoma and Olympia. It also provides for utilities, security services, special event support, and custodial care.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	6.9	6.9	6.9
001 General Fund			
001-1 State	\$614,000	\$614,000	\$1,228,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$109,000	\$109,000	\$218,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

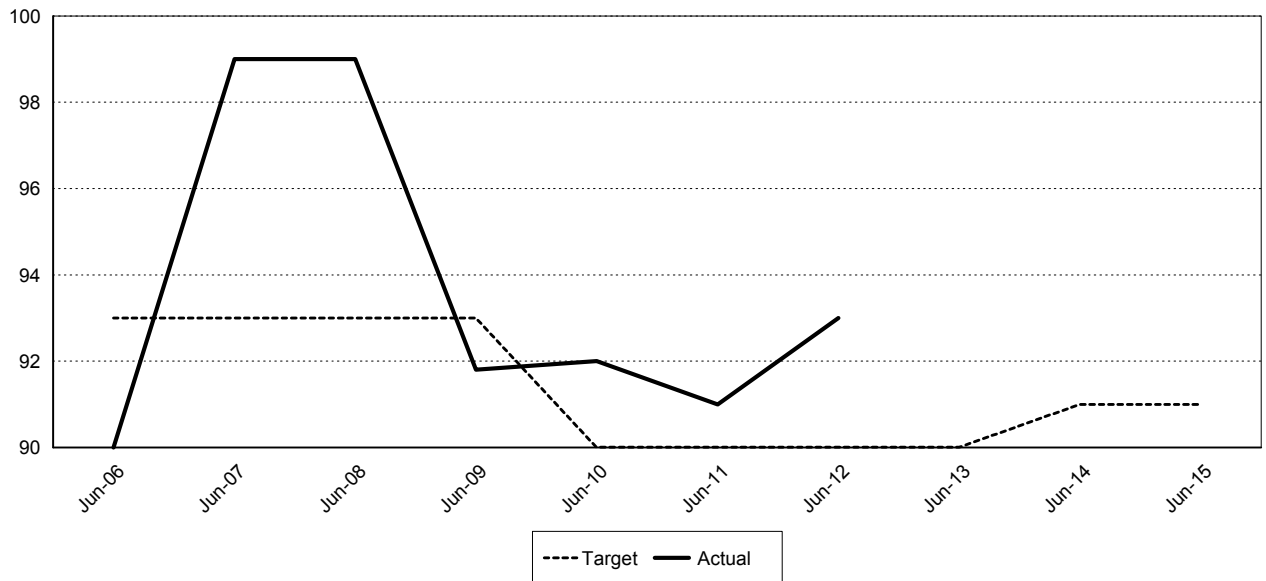
Expected Results

Ensure a safe, secure, clean, and well-maintained environment for staff, public, and collections preservation and improve energy efficiency of buildings.

000160 Good or Excellent rating for facility cleanliness in the customer survey.			
Biennium	Period	Actual	Target
2013-15	A3		91%
	A2		91%
2011-13	A3		90%
	A2	93%	90%
2009-11	A3	91%	90%
	A2	92%	90%

Percent

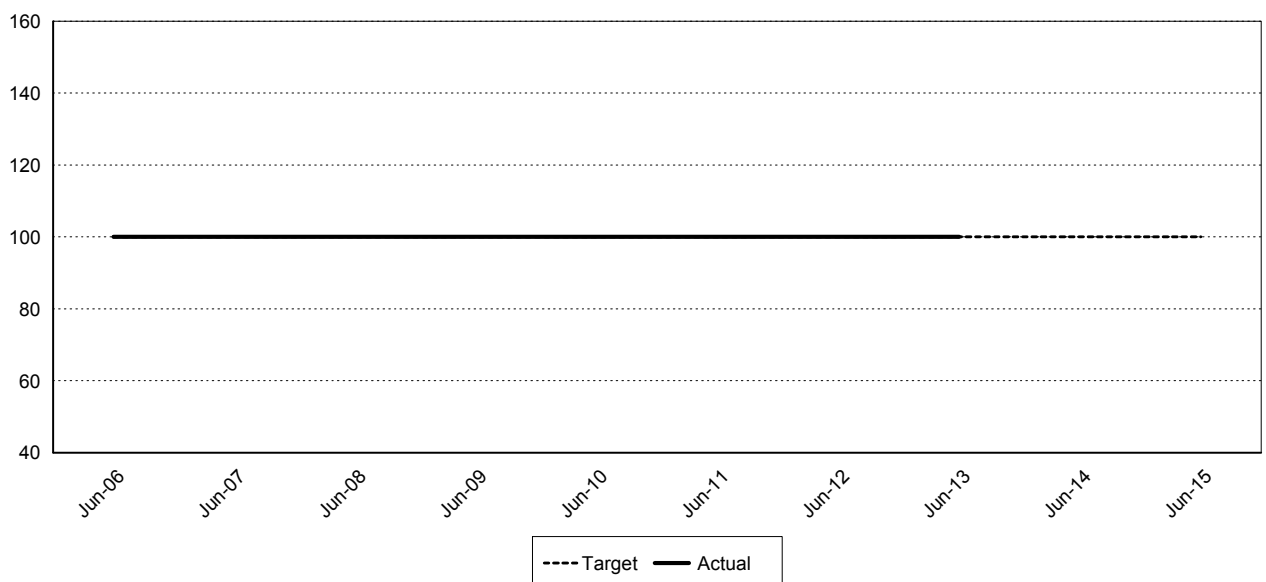
000160 - Facility Cleanliness rating in Customer Survey



000153 Maintain accreditation from the American Association of Museums			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

Percent

000153 - Maintain accreditation from the AAM



A007 Web Experience

This activity provides on-line access to collections and education services, the women's history portal; information technology infrastructure maintenance; public information and performance dashboard; e-commerce; and research databases.

Program OMN - Wash Historical - Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	2.5	2.4	2.5
001 General Fund			
001-1 State	\$230,000	\$257,000	\$487,000
184 Local Museum Account - Washington State Historical Society			
184-6 Non-Appropriated	\$84,000	\$84,000	\$168,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to and participation in cultural and recreational opportunities

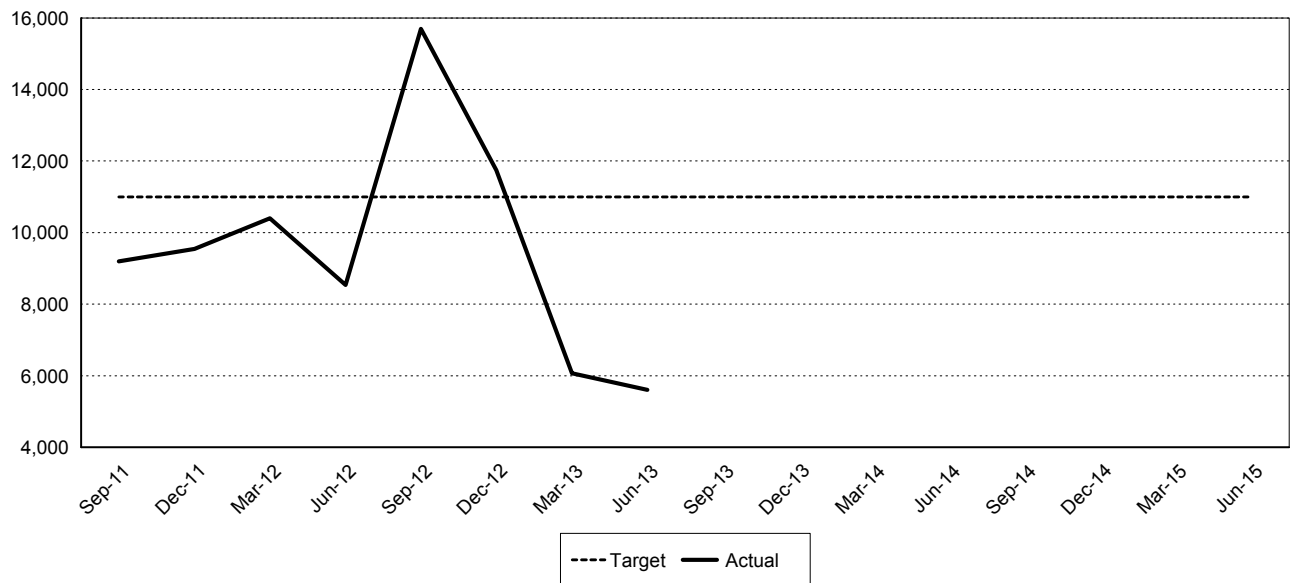
Expected Results

Internet access to collections, curriculum, and research tools to provide scholars, students, and the public with information about Washington history 24/7.

001739 Dollar value of e-commerce, including image licensing income			
Biennium	Period	Actual	Target
2013-15	Q8		\$11,000
	Q7		\$11,000
	Q6		\$11,000
	Q5		\$11,000
	Q4		\$11,000
	Q3		\$11,000
	Q2		\$11,000
	Q1		\$11,000
2011-13	Q8	\$5,607	\$11,000
	Q7	\$6,066.63	\$11,000
	Q6	\$11,750	\$11,000
	Q5	\$15,694.31	\$11,000
	Q4	\$8,538	\$11,000
	Q3	\$10,396	\$11,000
	Q2	\$9,546	\$11,000
	Q1	\$9,194.23	\$11,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Dollars **001739 - Dollar value of e-commerce, including image licensing income**

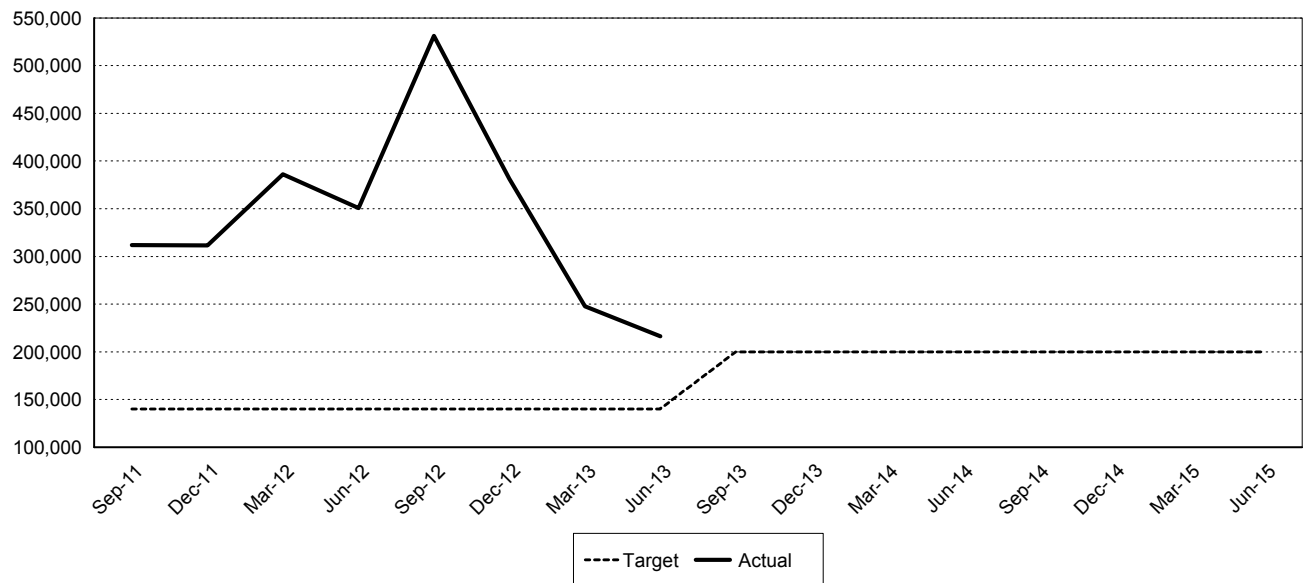


001741 Number of unique page views to discrete sections of the WSHS portal

Biennium	Period	Actual	Target
2013-15	Q8		200,000
	Q7		200,000
	Q6		200,000
	Q5		200,000
	Q4		200,000
	Q3		200,000
	Q2		200,000
	Q1		200,000
2011-13	Q8	216,316	140,000
	Q7	247,817	140,000
	Q6	381,334	140,000
	Q5	531,186	140,000
	Q4	350,626	140,000
	Q3	386,159	140,000
	Q2	311,706	140,000
	Q1	311,924	140,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number 001741 - Number of unique page views to discrete sections of the WSHS portal

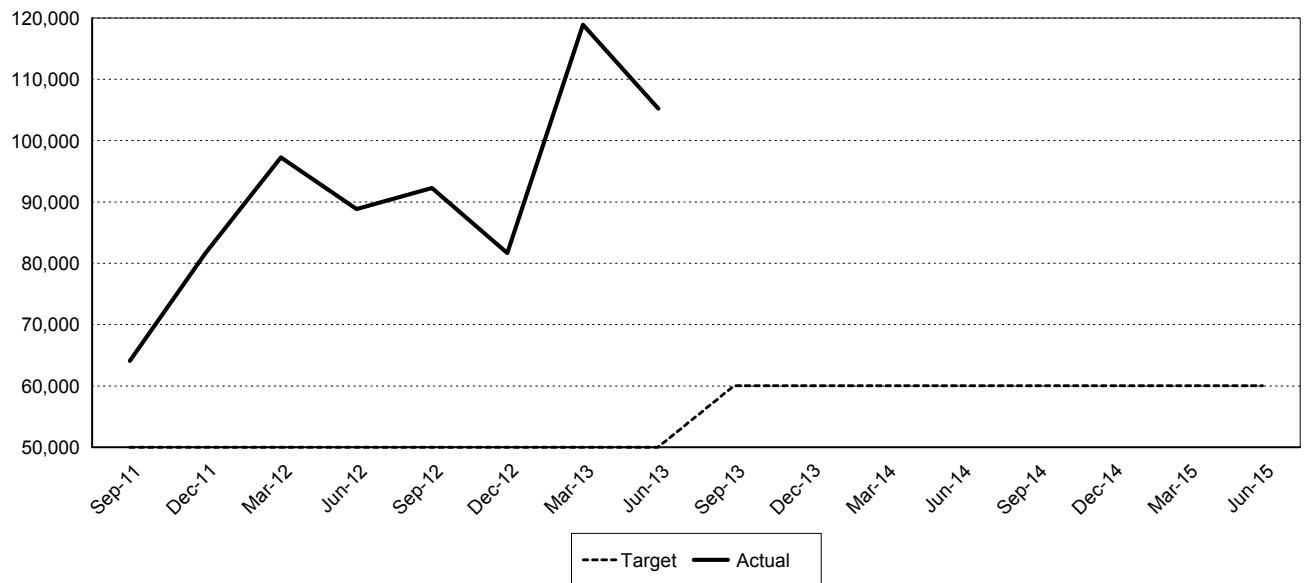


001738 Number of unique visitors to discrete sections of the WSHS portals

Biennium	Period	Actual	Target
2013-15	Q8		60,000
	Q7		60,000
	Q6		60,000
	Q5		60,000
	Q4		60,000
	Q3		60,000
	Q2		60,000
	Q1		60,000
2011-13	Q8	105,230	50,000
	Q7	118,900	50,000
	Q6	81,650	50,000
	Q5	92,297	50,000
	Q4	88,835	50,000
	Q3	97,257	50,000
	Q2	81,650	50,000
	Q1	64,105	50,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Number **001738 - Number of unique visitors to discrete sections of the WSHS portals**



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	34.0	33.9	34.0
GFS	\$2,123,000	\$2,150,000	\$4,273,000
Other	\$1,158,000	\$1,143,000	\$2,301,000
Total	\$3,281,000	\$3,293,000	\$6,574,000

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	390
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM